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313 N. Figueroa Street, Suite 912
Los Angeles, CA 90012

Tel: (213) 240-8101
Fax: (213) 481-0503

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May 19, 2008

TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. 
Interim Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
MARCH 2008**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending March 31, 2008.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The March MTD actual census of 1,329 is 136 less than the March 2008 census budget of 1,465, and 47 less than the actual ADC for March 2007 of 1,376. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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Attachments

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING MARCH 31, 2008

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) MAR/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	608	606	628
H/UCLA MEDICAL CENTER	373	372	375	356	355	354
MLK ⁽⁷⁾	6 ⁽⁸⁾	8	0	0	5 ⁽⁸⁾	103
RLA NATIONAL REHAB. CENTER	219	219	219	169	170	136
OV/UCLA MEDICAL CENTER	198	195	200	196	197	194
TOTAL	1,467	1,465	1,465	1,329	1,333	1,415

NOTES:

- (1) Per the Final Budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the census level necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) FY 2007-08 annual amounts reflect inpatient services for the period 7/1/07 through 8/15/07 only.

ATTACHMENT I-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING MARCH 31, 2008

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) MAR/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	136,838	103,875	11,664	11,213	129,657	136,838
H/UCLA MEDICAL CENTER	59,005	43,892	5,295	4,042	55,840	59,005
MLK ⁽⁷⁾⁽⁸⁾	3,318 ⁽⁹⁾	3,318 ⁽⁹⁾	0	0	3,584 ⁽⁹⁾⁽¹⁰⁾	48,639
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	38,578	28,818	3,618	3,385	40,241	38,578
TOTAL	237,739	179,903	20,577	18,640	229,322	283,060

NOTES:

- (1) Per the Final budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) FY 2006-07 data includes 13,608 urgent care visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.
- (9) FY 2007-08 annual amounts reflect the closure of emergency department on 8/10/2007.
- (10) Reflects actual visits for the the period 7/1/07 through 8/10/07.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING MARCH 31, 2008

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) MAR/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	580,501	434,483	50,789	48,102	570,506	580,501
H/UCLA MEDICAL CENTER	289,441	215,808	25,363	24,658	292,575	289,441
MLK ^{(7) (8)}	185,167	142,337	15,264	12,310	131,591	138,204
RLA NATIONAL REHAB. CENTER	58,960	43,770	5,418	5,692	61,973	58,960
OV/UCLA MEDICAL CENTER	200,721	148,320	17,677	17,605	200,827	200,721
TOTAL	1,314,790	984,718	114,511	108,367	1,257,472	1,267,827

NOTES:

- (1) Per the Final Budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC).
- (8) FY 2006-07 data excludes 13,608 urgent care visits, which were included with Emergency Department visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

ATTACHMENT I-C

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
MLK
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD Actual Average
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
638	639	651	637	639	599	623	642	613	605	622	625	628
352	356	345	355	349	346	369	363	366	328	349	359	354
181	177	172	160	146	88	71	59	45	44	43	43	103
131	135	138	127	137	145	147	152	152	135	125	120	136
189	192	183	187	192	188	196	202	200	207	197	198	194
1,491	1,499	1,489	1,466	1,463	1,366	1,406	1,418	1,376	1,319	1,336	1,345	1,416

(1) Per facility's verified workload report.

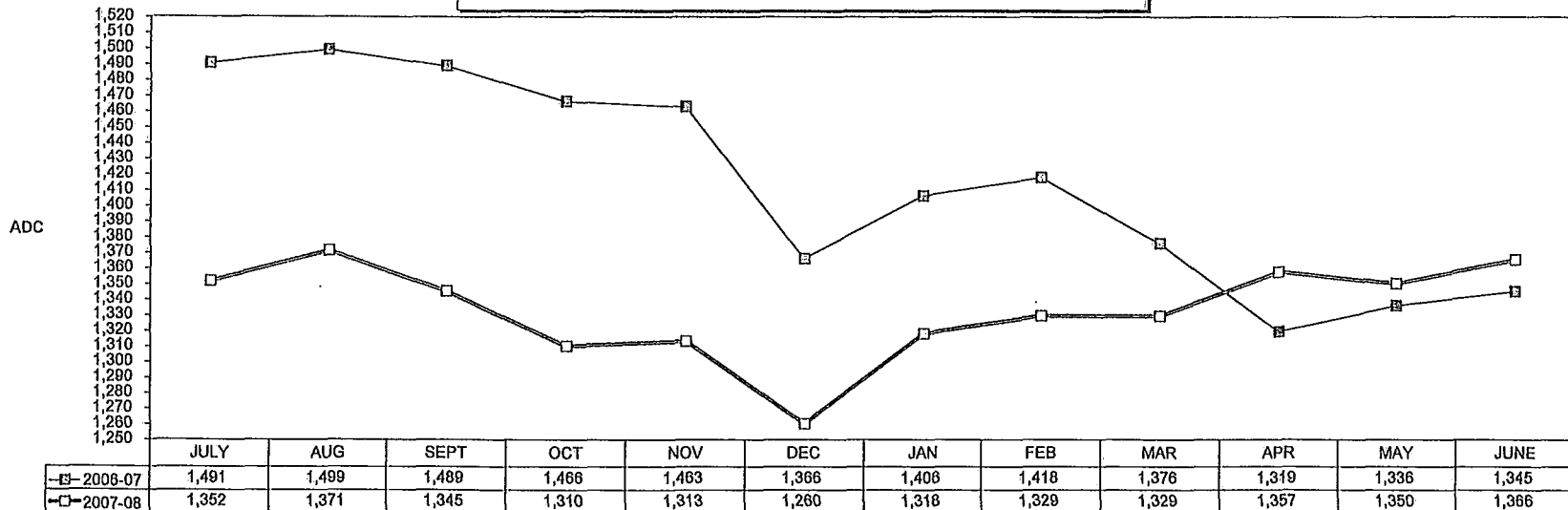
FISCAL YEAR 2007-08

LAC+USC Medical Center
H/UCLA Medical Center
MLK ⁽²⁾
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL											ESTIMATE	YTD Actual Average
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
620	635	623	608	599	590	612	597	608	607	584	589	610
365	358	374	350	352	335	346	353	356	351	355	355	354
43	22	0	0	0	0	0	0	0	0	0	0	7
128	150	152	157	161	158	167	173	169	200	210	219	157
196	206	196	195	201	177	193	206	196	200	201	203	196
1,352	1,371	1,345	1,310	1,313	1,260	1,318	1,329	1,329	1,357	1,350	1,366	1,324

(2) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC). FY 2007-08 amounts reflect inpatient services for the period 7/1/07 through 8/15/07.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
MLK ⁽²⁾
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

(1) Per facility's verified workload report.

ACTUAL												YTD
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
12,616	12,219	11,614	11,679	10,579	10,143	12,073	11,288	11,684	11,023	10,624	11,316	136,838
4,570	4,773	4,731	4,798	4,688	4,919	5,260	4,838	5,295	5,162	5,232	4,729	59,005
4,603	4,576	4,412	4,285	3,965	3,823	4,127	3,699	3,707	3,728	3,948	3,766	48,639
NA												
2,769	3,313	3,407	3,137	2,168	3,418	3,874	3,114	3,618	3,270	3,640	2,850	38,578
24,558	24,881	24,164	23,899	21,400	22,303	25,354	22,939	24,284	23,173	23,444	22,661	283,080

ACTUAL

ESTIMATE

FISCAL YEAR 2007-08

LAC+USC Medical Center
H/UCLA Medical Center ⁽⁴⁾
MLK ⁽³⁾⁽⁴⁾
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

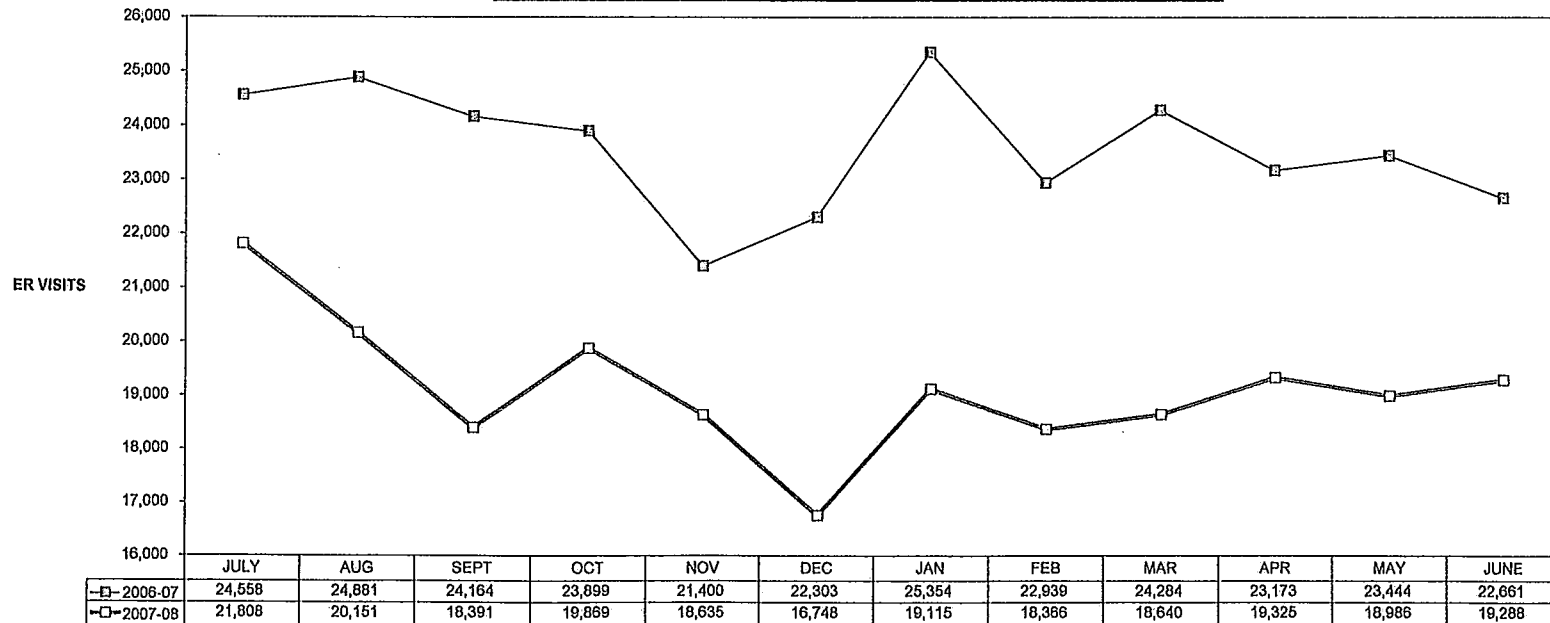
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD
10,802	11,151	10,543	11,388	10,609	8,695	11,344	10,949	11,213	11,023	10,624	11,316	Actual
4,892	4,669	4,567	5,029	4,687	4,805	4,394	4,134	4,042	5,000	4,951	4,670	96,694
2,683	900	1	0	0	0	0	0	0	0	0	0	41,219
NA												3,584
3,431	3,431	3,280	3,452	3,339	3,248	3,377	3,283	3,385	3,302	3,411	3,302	30,226
21,808	20,151	18,391	19,869	18,635	16,748	19,115	18,366	18,640	19,325	18,986	19,288	171,723

(2) FY 2006-07 data includes 13,608 urgent care visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

(3) For MLK, ED visits are for the period July 1, 2007 through August 10, 2007.

(4) Visits for July 2007 through November 2007 have been updated from the last report to reflect more accurate data.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2006-07 AND 2007-08

ACTUAL

FISCAL YEAR 2006-07 (1)

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual
LAC+USC Medical Center	46,699	53,477	47,430	49,245	47,287	43,321	50,510	45,725	50,789	49,469	50,042	46,507	580,501
H/UCLA Medical Center	22,372	26,798	23,063	24,974	23,342	22,460	24,760	22,676	25,363	24,072	25,558	24,003	289,441
MLK (2)	12,244	14,592	12,997	13,369	11,891	9,579	10,973	10,020	11,280	10,694	10,773	9,792	138,204
RLA National Rehabilitation Center	4,336	5,422	4,816	5,324	4,604	4,319	5,006	4,525	5,418	5,074	5,204	4,912	58,980
OV/UCLA Medical Center	15,614	17,695	16,309	17,322	16,096	15,714	17,151	15,742	17,677	16,978	17,298	18,125	200,721
TOTAL	101,265	117,984	104,615	110,234	102,220	95,393	108,400	98,688	110,527	106,287	108,875	103,339	1,267,827

(1) Per facility's verified workload report.

ACTUAL

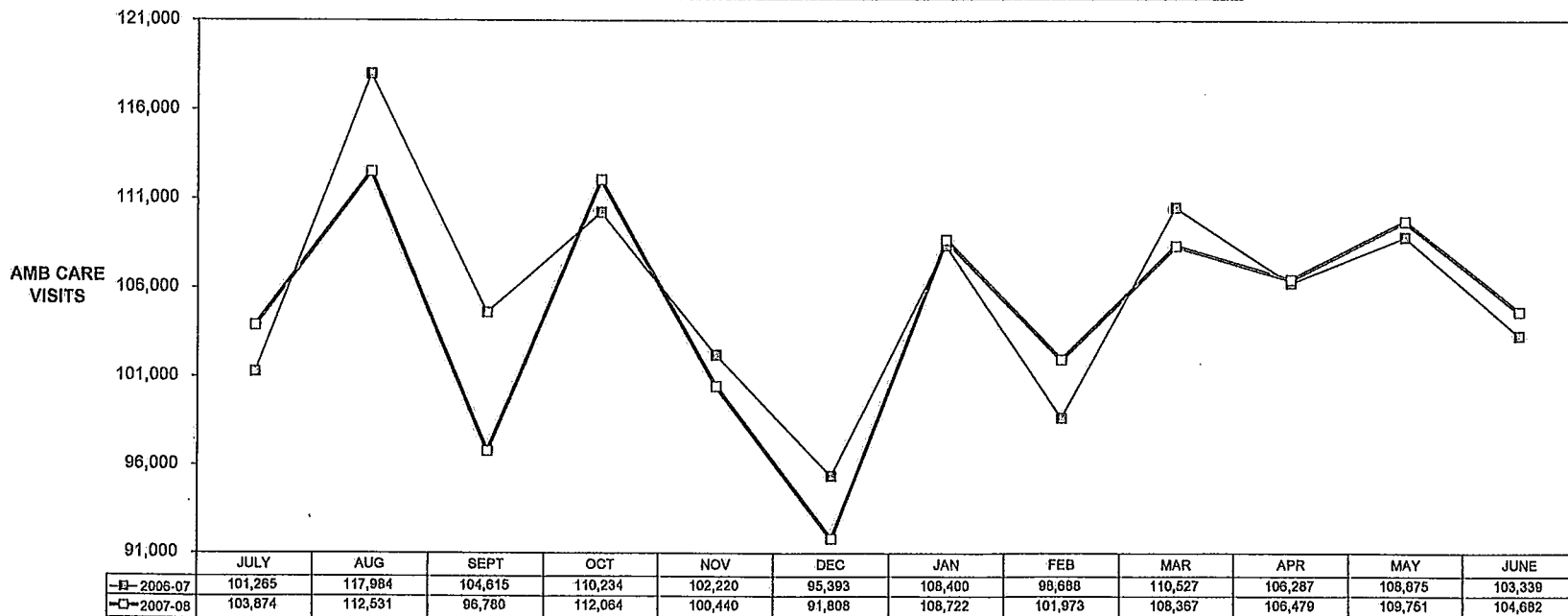
ESTIMATE

FISCAL YEAR 2007-08

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual
LAC+USC Medical Center	47,660	51,794	45,103	50,862	45,863	40,408	49,005	45,691	48,102	49,469	50,042	46,507	424,488
H/UCLA Medical Center	24,390	26,822	22,852	26,978	23,653	22,084	25,046	23,630	24,658	22,892	25,280	24,490	220,113
MLK (2)	9,664	9,743	8,580	10,450	10,166	9,621	12,066	11,582	12,310	12,860	12,274	12,274	94,182
RLA National Rehabilitation Center	5,075	5,790	4,742	5,802	4,787	4,504	5,391	5,444	5,692	4,949	5,095	4,902	47,027
OV/UCLA Medical Center	17,085	18,382	15,503	18,172	15,971	15,191	17,214	15,626	17,605	16,509	17,060	16,609	150,749
TOTAL	103,874	112,531	96,780	112,064	100,440	91,808	108,722	101,973	108,367	106,479	109,751	104,682	936,559

(2) FY 2006-07 data excludes 13,808 urgent care visits, which were included with Emergency Department visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C